

Public Housing Drug Elimination Program Plan

Note: THIS PHDEP Plan template (HUD 50075-PHDEP Plan) is to be completed in accordance with Instructions located in applicable PIH Notices.

Annual PHDEP Plan Table of Contents:

1. General Information/History
2. PHDEP Plan Goals/Budget
3. Milestones
4. Certifications

Section 1: General Information/History

A. Amount of PHDEP Grant \$232,477

B. Eligibility type (Indicate with an "x") N1 _____ N2 _____ R X

C. FFY in which funding is requested FY 2000

D. Executive Summary of Annual PHDEP Plan

In the space below, provide a brief overview of the PHDEP Plan, including highlights of major initiatives or activities undertaken. It may include a description of the expected outcomes. The summary must not be more than five (5) sentences long

The PHDEP Grant for the Fairfax County Redevelopment and Housing Authority (FCRHA) will use a comprehensive and balanced approach to attack the problems associated with drug-related crime. FCRHA's plan combines generally accepted prevention practices aimed at adults and youth, the efforts of local law enforcement personnel, and physical improvements to enhance safety and security on drug grant properties. FCRHA anticipates that Part I and Part II crime will be reduced and the perceptions of safety will improve.

E. Target Areas

Complete the following table by indicating each PHDEP Target Area (development or site where activities will be conducted), the total number of units in each PHDEP Target Area, and the total number of individuals expected to participate in PHDEP sponsored activities in each Target Area.

PHDEP Target Areas (Name of development(s) or site)	Total # of Units within the PHDEP Target Area(s)	Total Population to be Served within the PHDEP Target Area(s)
Audubon Apartments	46	47
Barros Circle	44	135
Greenwood Apartments	138	281
Kingsley Park	108	309
Old Mill Gardens	48	129
Ragan Oaks	51	198
Robinson Square	46	178
Rosedale Manor	97	222
West Glade Apartments	50	175
West Ford I	24	84
West Ford II	22	95

West Ford III	59	188

F. Duration of Program

Indicate the duration (number of months funds will be required) of the PHDEP Program proposed under this Plan (place an “x” to indicate the length of program by # of months. For “Other”, identify the # of months).

6 Months _____ 12 Months _____ 18 Months _____ 24 Months X Other _____

G. PHDEP Program History

Indicate each FY that funding has been received under the PHDEP Program (place an “x” by each applicable Year) and provide amount of funding received. If previously funded programs have not been closed out at the time of this submission, indicate the fund balance and anticipated completion date. For grant extensions received, place “GE” in column or “W” for waivers.

Fiscal Year of Funding	PHDEP Funding Received	Grant #	Fund Balance as of Date of this Submission	Grant Extension s or Waivers	Anticipated Completion Date
FY 1995 X	\$315,500	VA39DEP0190195	Closed Out		
FY 1996					
FY 1997 X	\$315,500	VA39DEP0190197	\$57,100	GE	06/14/00
FY1998 X	\$315,500	VA39DEP0190198	\$186,238		11/23/00
FY 1999 X	\$232,477	VA39DEP0190199	\$232,477		01/01/02

Section 2: PHDEP Plan Goals and Budget

A. PHDEP Plan Summary

In the space below, summarize the PHDEP strategy to address the needs of the target population/target area(s). Your summary should briefly identify: the broad goals and objectives, the role of plan partners, and your system or process for monitoring and evaluating PHDEP-funded activities. This summary should not exceed 5-10 sentences.

The overall goal of this PHDEP plan is to reduce drug-related crime and improve the perceptions of safety in targeted developments. To that end, the plan incorporates partnerships with other County agencies and local non-profits to provide drug education, prevention programming, and community policing on drug grant properties. As a means of monitoring and evaluating PHDEP funded activities, each partner is required to submit monthly reports detailing program activities, participants and outcomes. Other evaluation methods include: pre- and post-surveys to measure change in attitudes and behavior and client satisfaction questionnaires to allow residents to express his/her overall satisfaction with specific programs.

B. PHDEP Budget Summary

Enter the total amount of PHDEP funding allocated to each line item.

FY 2000 PHDEP Budget Summary	
Budget Line Item	Total Funding
9110 – Reimbursement of Law Enforcement	\$53,396.00
9120 - Security Personnel	
9130 - Employment of Investigators	
9140 - Voluntary Tenant Patrol	
9150 - Physical Improvements	\$5,000.00
9160 - Drug Prevention	\$116,190.00
9170 - Drug Intervention	
9180 - Drug Treatment	
9190 - Other Program Costs	\$57,891.00
TOTAL PHDEP FUNDING	\$232,477.00

C. PHDEP Plan Goals and Activities

In the tables below, provide information on the PHDEP strategy summarized above by budget line item. Each goal and objective should be numbered sequentially for each budget line item (where applicable). Use as many rows as necessary to list proposed activities (additional rows may be inserted in the tables). PHAs are not required to provide information in shaded boxes. Information provided must be concise—not to exceed two sentences in any column. Tables for line items in which the PHA has no planned goals or activities may be deleted.

9110 - Reimbursement of Law Enforcement					Total PHDEP Funding: \$53,396		
Goal(s)	- To increase safety and security in targeted PHDEP properties over the 24 month funding cycle.						
Objectives	- To provide 1335 hours of additional police patrols in targeted properties. - To increase communication between the FCRHA and FCPD. - To increase communication between the FCPD and residents of targeted properties.						
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHEDep Funding	Other Funding (Amount/Source)	Performance Indicators
1. Additional police patrols.			01/01	12/01	\$53,396		A 5% decrease in Part I & Part II crime statistics. A 70 percent favorable response rate on the annual PHDEP resident survey.
2.Monthly meetings between FCRHA staff and FCPD officers.			01/01	12/01			
3. Semi-annual meetings between FCRHA staff, FCPD and public housing residents.			06/01	12/01			
4. Semi-annual analysis of crime statistics provided by FCPD.			06/01	12/01			

9150 - Physical Improvements					Total PHDEP Funding: \$5,000		
Goal(s)	- To enhance the physical safety of select PHDEP properties.						
Objectives	- To complete at least one physical improvement project over the 24 month PHDEP funding cycle.						
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHDEP Funding	Other Funding (Amount /Source)	Performance Indicators
1. Conduct security audits of each PHDEP property and identify potential physical improvement projects.			01/01	12/03			
2. Install new locks, security cameras, speed humps, etc. based on security audit recommendations.			01/01	12/03	\$5,000		Increased perception of safety on annual PHDEP resident survey.

9160 - Drug Prevention					Total PHDEP Funding: \$116,190		
Goal(s)	<ul style="list-style-type: none">- To provide alternative educational and recreational programming for adults and youth living in public housing.- To prevent substance abuse in the residents of targeted communities through accepted prevention practices.						
Objectives	<ul style="list-style-type: none">- To provide at least 100 hours per year of alternative activities for residents living in targeted communities.- To distribute at least four written PHDEP Newsletters per year.- To conduct at least two resident Crime Prevention meetings per year.						
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHDEP Funding	Other Funding (Amount /Source)	Performance Indicators
1. Employment of Housing Services Specialist (Includes salary, benefits, training and mileage reimbursement).	N/A	Adults and youth living in PHDEP properties	01/01	12/01	\$46,190		At the beginning of each year, Fairfax County employees develop individual performance goals.
2. Employment of Substance Abuse Counselor II (Includes salary and benefits).	N/A	Adults and youth living in PHDEP properties	01/01	12/01	\$50,290		Same as above.
3. South County Resiliency Program (Homework assistance, drug education programs, crime prevention programs, problem solving, leadership, and team building activities, wellness programs, stress management groups, and community service projects).	60	Adults and youth living in PHDEP properties	01/01	12/01	\$6,570	\$1,500/ Fairfax County Community Services Board – In-Kind Donations \$1,000/ Various local business donations (food, admissions, transportation)	At least 75 percent of program participants will be satisfied with activities. At least 40 children and 20 adults will participate in programs.
4. Various Adult and Youth Drug and Crime Prevention Programs Provided by Local Partners and Contractors	50	Adults and youth living in PHDEP properties	01/01	12/01	\$13,140	\$2,500/ FACETS, NIMO, 4-H, and other local partners.	At least 75 percent of program participants will be satisfied with activities.

						\$1,000/ Various local business donations (food, admissions, transportation)	At least 30 children and 20 adults will participate in programs.
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9190 - Other Program Costs					Total PHDEP Funds: \$57,891		
Goal(s)	- To administer the PHDEP grant and adhere to all federal rules, regulations and guidelines.						
Objectives	- To ensure timely draws of funding. - To submit all HUD reports on or before specified deadlines. - To monitor all PHDEP programs and activities to ensure compliance with the PHDEP plan.						
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHEDep Funding	Other Funding (Amount /Source)	Performance Indicators
1. Employment of DEG Coordinator (includes salary, benefits, training, mileage, and HARRG Insurance).			01/01	12/01	\$57,891		Timely LOCCS draw downs, submission of HUD reports, and achievement of PHDEP goals and objectives.

Section 3: Expenditure/Obligation Milestones

Indicate by Budget Line Item and the Proposed Activity (based on the information contained in Section 2 PHDEP Plan Budget and Goals), the % of funds that will be expended (at least 25% of the total grant award) and obligated (at least 50% of the total grant award) within 12 months of grant execution.

Budget Line Item #	25% Expenditure of Total Grant Funds By Activity #	Total PHDEP Funding Expended (sum of the activities)	50% Obligation of Total Grant Funds by Activity #	Total PHDEP Funding Obligated (sum of the activities)
<i>e.g Budget Line Item # 9120</i>	<i>Activities 1, 3</i>		<i>Activity 2</i>	
9110			Activity 1	\$26,698
9120				
9130				
9140				
9150			Activity 2	\$2,500
9160			Activities 1, 2, 3, 4	\$58,095
9170				
9180				
9190			Activity 1	\$28,945
TOTAL		\$		\$116,238

Section 4: Certifications

A comprehensive certification of compliance with respect to the PHDEP Plan submission is included in the “PHA Certifications of Compliance with the PHA Plan and Related Regulations.”